

**2020 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 21Adj Base and Senate Subcom**

**Numbers
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Additional Resources for the Court of Appeals 1004 Gen Fund (UGF)	Senate Subcom	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Staff Attorney for the Court of Appeals 1004 Gen Fund (UGF)	Senate Subcom	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level 1004 Gen Fund (UGF)	Senate Subcom	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
GA 53 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Senate Subcom	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			724.0	316.8	0.0	71.0	1.5	0.0	0.0	334.7	1	0	0
Trial Courts													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41) 1004 Gen Fund (UGF)	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons 1004 Gen Fund (UGF)	Senate Subcom	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance and Operating Expenses 1004 Gen Fund (UGF)	Senate Subcom	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	Senate Subcom	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
GA 54 Reverse a Portion of Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	Senate Subcom	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs 1004 Gen Fund (UGF)	Senate Subcom	Inc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
GA 56 FY21 Budget Amendment -- Funding for Sitka Courthouse Expenses 1004 Gen Fund (UGF)	Senate Subcom	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
GA 57 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Senate Subcom	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			935.5	573.6	0.0	361.9	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
GA 58 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Senate Subcom	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Administration and Support (continued)													
* Allocation Difference *			34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,693.5	924.4	0.0	432.9	1.5	0.0	0.0	334.7	1	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Training for Therapeutic Court Staff	Senate Subcom	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	Senate Subcom	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
1037 GF/MH (UGF)			290.0										
Therapeutic Court Operations - Deputy Statewide Coordinator	Senate Subcom	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			130.0										
GA 59 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Senate Subcom	Inc	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.7										
* Allocation Difference *			446.7	266.1	3.2	165.9	11.5	0.0	0.0	0.0	3	-1	0
** Appropriation Difference **			446.7	266.1	3.2	165.9	11.5	0.0	0.0	0.0	3	-1	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
GA 60 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Senate Subcom	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
GA 61 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Senate Subcom	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,145.0	1,195.3	3.2	598.8	13.0	0.0	0.0	334.7	4	-1	0
**** All Agencies Difference ****			2,145.0	1,195.3	3.2	598.8	13.0	0.0	0.0	334.7	4	-1	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Subcom (Senate Subcommittee) -